

Johnston Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,850	\$5,784	1.1%
Substitutes	\$199	\$218	-8.7%
Instructional Parapros	\$245	\$618	-60.3%
Pupil-Use Technology	\$129	\$41	212.7%
Instructional Materials	\$135	\$119	13.5%
Total	\$6,557	\$6,780	-3.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$191	\$174	9.8%
Library & Media	\$127	\$118	7.7%
Extracurricular	\$95	\$97	-1.6%
Student Health/Services	\$214	\$222	-3.8%
Curriculum Development	\$30	\$5	465.3%
Staff Development	\$153	\$86	78.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$111	\$122	-9.1%
Therapists, Psychologists	\$1,097	\$581	88.9%
Total	\$2,019	\$1,405	43.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$671	\$618	8.4%
Food Service	\$269	\$219	22.6%
Safety	\$2	\$0	100.0%
Building Upkeep	\$790	\$819	-3.5%
Data Processing	\$68	\$89	-23.9%
Business Operations	\$177	\$113	56.2%
Total	\$1,976	\$1,859	6.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$386	\$380	1.5%
School Office	\$200	\$190	5.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$265	\$336	-21.3%
Legal	\$66	\$56	16.1%
Total	\$916	\$963	-4.9%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

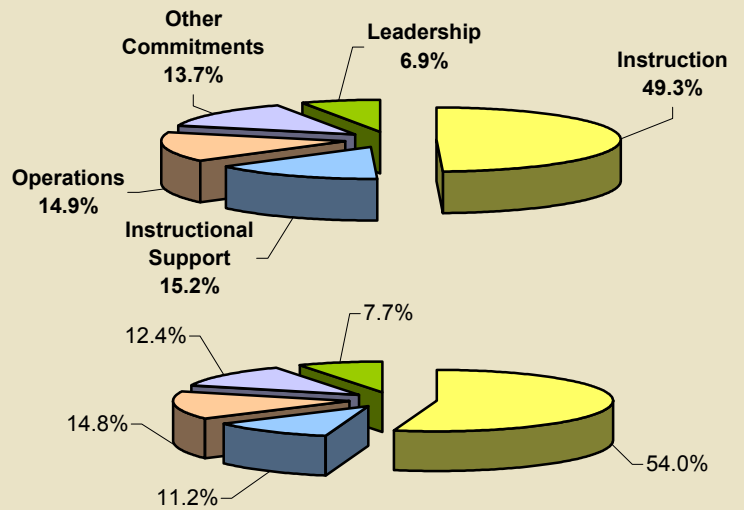
July 2004 - June 2005

Expenditures: **\$45,510,417**
 District Enrollment (ADM): **3,423**
 District Per Pupil: **\$13,295**

July 2003 - June 2004

Expenditures: **\$41,081,049**
 District Enrollment (ADM): **3,271**
 District Per Pupil: **\$12,559**

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$1,465	\$1,237	18.4%
Retiree Benefits	\$362	\$310	16.8%
Enterprise Services	\$0	\$5	-100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,827	\$1,552	17.7%